

## Budget Summary Report for Aledo ISD

2017 - 2018 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$24,845,352	\$4,345
12	Instructional Resources, Media Services	\$641,777	\$112
13	Curriculum Development & Staff Development	\$422,520	\$74
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	\$25,909,649	\$4,531
<b>Instructional Support</b>			
21	Instructional Leadership	\$585,227	\$102
23	School Leadership	\$2,700,949	\$472
31	Guidance, Counseling, & Evaluation	\$1,409,328	\$246
33	Health Services	\$515,175	\$90
36	Co-curricular/ Extra-curricular Activities	\$2,294,286	\$401
	<b>Total</b>	\$7,504,965	\$1,313
<b>Central Administration</b>			
41*	General Administration	\$2,018,657	\$353

2018 - 2019 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$27,655,237	\$4,535
12	Instructional Resources, Media Services	\$660,991	\$108
13	Curriculum Development & Staff Development	\$413,363	\$68
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	\$28,729,592	\$4,711
<b>Instructional Support</b>			
21	Instructional Leadership	\$676,898	\$111
23	School Leadership	\$2,881,662	\$473
31	Guidance, Counseling, & Evaluation	\$1,585,641	\$260
33	Health Services	\$532,102	\$87
36	Co-curricular/ Extra-curricular Activities	\$2,243,298	\$368
	<b>Total</b>	\$7,919,602	\$1,299
<b>Central Administration</b>			
41*	General Administration	\$2,061,030	\$338

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2017 - 2018 Actual Budget				2018 - 2019 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,421,842	\$948	51	Plant Maintenance & Operations	\$5,604,320	\$919
52	Security and Monitoring	\$547,777	\$96	52	Security and Monitoring	\$684,575	\$112
53	Data Processing	\$976,832	\$171	53	Data Processing	\$994,851	\$163
34	Student Transportation	\$2,258,210	\$395	34	Student Transportation	\$2,827,878	\$464
35	Food Services	\$2,451,658	\$429	35	Food Services	\$2,529,560	\$415
<b>Total:</b>		<b>\$11,656,319</b>	<b>\$2,039</b>	<b>Total:</b>		<b>\$12,641,184</b>	<b>\$2,073</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$13,543,457	\$2,369	71	Debt Service	\$14,888,716	\$2,442
<b>Other</b>				<b>Other</b>			
91	Contracted Instructional Services Between Public schools	\$905,000	\$158	91	Contracted Instructional Services Between Public schools	\$1,170,000	\$192
99	Inter-government charges not Defined in Other codes	\$722,500	\$126	99	Inter-government charges not Defined in Other codes	\$722,500	\$118
<b>Total:</b>		<b>\$1,627,500</b>	<b>\$285</b>	<b>Total:</b>		<b>\$1,892,500</b>	<b>\$310</b>
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$1